

Council Office Building Renovations -- No. 010100

Category	General Government	Date Last Modified	December 28, 2007
Subcategory	County Offices and Other Improvements	Required Adequate Public Facility	No
Administering Agency	Public Works & Transportation	Relocation Impact	None
Planning Area	Rockville	Status	Preliminary Design Stage

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY07	Est. FY08	Total 6 Years	FY09	FY10	FY11	FY12	FY13	FY14	Beyond 6 Years
Planning, Design, and Supervision	605	13	357	235	235	0	0	0	0	0	0
Land	0	0	0	0	0	0	0	0	0	0	0
Site Improvements and Utilities	0	0	0	0	0	0	0	0	0	0	0
Construction	2,776	0	688	2,088	2,088	0	0	0	0	0	0
Other	1,251	0	162	1,089	1,089	0	0	0	0	0	0
Total	4,632	13	1,207	3,412	3,412	0	0	0	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	3,680	13	884	2,783	2,783	0	0	0	0	0	0
Cable TV	952	0	323	629	629	0	0	0	0	0	0
Total	4,632	13	1,207	3,412	3,412	0	0	0	0	0	0

DESCRIPTION

This project will renovate the hearing room, conference room, and anteroom on the third floor of the Council Office Building. These rooms have not been renovated in at least 30 years. The basic structure of the rooms will be retained. The renovation will improve disability access and upgrade the HVAC system, the lighting systems, and the audio-visual systems.

COST CHANGE

Increase due to a revised cost estimate and construction cost escalation.

JUSTIFICATION

The improvements described above will better serve all users of the rooms, including the general public, civic groups, the Delegation, and the Council.

The Program of Requirements for this project has been updated to reflect the most recent requirements.

OTHER DISCLOSURES

- A pedestrian impact analysis has been completed for this project.

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY05.	(\$000)
First Cost Estimate		
Current Scope	FY07	3,907
Last FY's Cost Estimate		3,907
Appropriation Request	FY09	725
Appropriation Request Est.	FY10	0
Supplemental Appropriation Request		0
Transfer		0
Cumulative Appropriation		3,907
Expenditures / Encumbrances		284
Unencumbered Balance		3,623
Partial Closeout Thru	FY06	0
New Partial Closeout	FY07	0
Total Partial Closeout		0

COORDINATION

County Council
Department of Public Works and Transportation, Division of Capital Development
Department of Technology Services

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